

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, June 18, 2009 at the Family Services Kress Residential Facility – 3430 Spirit Way, Green Bay, Wisconsin

Present: Barbara Bauer, JoAnn Grashberger, Tom Lund, Dottie Schoenleber, Helen Smits, Andy Williams
Excused: Paula Geishirt, Maria Zehren
Also Present: Tom Eggebrecht – Interim Director, Human Services Department
Jim Hermans – Human Services Department, Manager of Child Welfare & Juvenile Justice Program
Jeff VandeLeest – Vice President, Family Services Residential Facility
Lori Worschel – Program Director, Family Services Residential Facility
Beth Robinson – Drug Court Coordinator
Mary Johnson – Interim Administrator, B. C. Mental Health Center
Diane Heszal – RN, UWGB Student Masters Program

1. **Call Meeting to Order:**
The meeting was called to order by Chairman Tom Lund at 5:20 p.m.
Introductions were made as noted above.
2. **Approve/Modify Agenda:**

Motion made by A. Williams and seconded by B. Bauer to approve the agenda as written. MOTION CARRIED UNANIMOUSLY
3. **Approve Minutes of May 21, 2009 Human Services Board Meeting:**

Motion made by J. Grashberger and seconded by D. Schoenleber to approve the 5/21/09 minutes as written. MOTION CARRIED UNANIMOUSLY
4. **Drug Court Grant Application Review:**
Tom Eggebrecht explained that this grant in the amount of \$2,500 would be used for the purpose of funding incentives for Drug Court participants. Approval will go before the Human Services Committee at their next meeting and then on to the County Board.

Beth Robinson, Drug Court Coordinator, noted the grant will be used for such items as bus passes/tokens to assist with transportation to treatment or other appointments, journals, sobriety milestone tokens, in addition to assistance with GED and education application fees, bike safety equipment, resume writing assistance, job interview assistance, tutoring, writing/reading assistance, computer education, and family/group activities to promote pro-social interaction and therapeutic leisure.

5. **Family Care Update:**

Mr. Eggebrecht noted that items #5 and #6 will be standing items on the agenda in the future. At the last meeting the concept of equal misrepresentation on the new Long Term Care District Board was discussed. Eggebrecht reported that this concept has been adopted by the Human Services Committee and by the County Board. The State is working with Shawano County to serve as Fiscal Agent. Two components of the state grant money are to hire a Planning Director who will remain as District Administrator subject to approval of the new Board, in addition to a Chief Financial Officer.

6. **Community Treatment Center Update:**

Mary Johnson, Director of Nurses for Long Term Care is presently serving as the Interim Administrator of the Mental Health Center. She reported that construction of the new Community Treatment Center is moving forward, stating that the focus will be on resident space and comfort of clientele. Move-in date is set for October 10th and 11th, with offices and staff moving just prior to this. An Open House will be scheduled before the move-in date and this Board will be informed. A process for moving patients safely and efficiently, approximately 60 in the nursing home, and 20 in the hospital is being planned.

Johnson reported that a fund raising committee has been created with Supervisor Pat LaViolette, County Executive Tom Hinz, along with various guardians, etc. with a focus on landscaping and the sale of bricks.

7. **Financial Report:**

Current financial reports for the Mental Health Center and Economic Support & Community Services were distributed and are attached. The annual forecast for year end shows an anticipated loss, however, Mary Johnson indicated that expenses are projected to be less in the new facility. The cost of one to one supervision was discussed and is being monitored.

8. **Bellin Hospital Statistical Update:**

A report from Linda Roethle of the Bellin Psychiatric Center shows there were no involuntary adolescents transferred to other institutions, nor were there any admissions refused in May.

9. **Mental Health Center Statistical Update:**

Statistics for May 2009 as provided in packet material were reviewed. Mr. Eggebrecht pointed out that average daily census has decreased from 2008 to 2009, as have admissions from out-of-county.

10. **Contract Update:**

Report was reviewed. No questions asked.

11. **Director's Report:**

Tom Eggebrecht highlighted the following activities during the last reporting period:

- Budget meetings have been held weekly during June in order to be ready for a final document in July.

- Summary of the Joint Finance Committee's Proposed 2010 Budget Changes was distributed (attached). Eggebrecht pointed out that the total reduction in funding/additional expense is at \$757,937 for Community Programs, and at \$27,700 for the Mental Health Center.
- Have been working with a consultant to develop an electronic medical records system for the Mental Health Center/Community Treatment Center. An RFP will be developed to secure a vendor. Some money has been set aside for this purpose estimated to cost in excess of \$1 million.

12. **Any Other Matters:** None

13. **Family Services Residential Overview and Tour:**

Jim Hermans, Family Services Manager, introduced Jeff VandeLeest Vice President of the Family Services Residential Facility, stating that he has worked with Mr. VandeLeest in a variety of program areas over the years.

Mr. VandeLeest explained that the Family Services Residential Facility (Billie Kress Center for Youth Development) opened in March 2002. Lori Worschel, Program Director, gave an overview of the residential treatment program at the facility, explaining it is a live-in center for adolescents typically 10 to 17 years old. There is a maximum capacity of 22, with a present census of 19. Those youth served are struggling at home, in school, and in the community with significant problems including behavior and mental health issues. Some are physically aggressive, some have suffered abuse and neglect, and some have abused alcohol and drugs. Components to meet needs include schooling, counseling, and treatment with an average length of stay at 4 to 6 months. A behavioral management team provides direct youth care through supervision, implementation of behavioral strategies, management of crises, along with social/recreational activities. The treatment center works closely with the various Family Service offices, along with the families of clientele. Success of the program is based on an approach where each youth is treated as unique and special needs are individualized. The goal is to return youth to their families, schools, and to the community.

Mr. VandeLeest explained that 99% of referrals are court ordered. Staff includes 25 full-time, and 20 part-time. When asked if outcomes are tracked, Ms. Worschel noted that some studies have been done and she will provide those statistics to the Board. She noted that during 2007-2008, there were 83 to 85% of clientele successfully discharged. Post discharge follow-up is done with families, the school system, and various agencies for a six month period.

14. **Adjourn Business Meeting:**

A suggestion was made to change the day of the month for this meeting as the 3rd Thursday follows the County Board meeting of the evening before. This item will be on the July agenda.

Other Agenda Items:

Family Care Update

Community Treatment Center Update

Motion made by D. Schoenleber and seconded by B. Bauer to adjourn at 6:15 p.m. with a Tour of the Family Services Residential Center to follow.
MOTION APPROVED UNANIMOUSLY

Respectfully submitted,

Rae G. Knippel
Recording Secretary

**Brown County Mental Health Center
Preliminary Variance Forecast Based on
April 2009 Financials**

(Unaudited)

	YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
Operation & Maintenance (cont'd)					
Equipment Repair & Maintenance	14,045	5,918	18,000	42,720	(24,720)
Vehicle Repair & Maintenance	340	855	2,600	1,034	1,566
Cleaning & Housing Supplies	2,468	1,841	5,600	7,507	(1,907)
Gas, Oil, Etc.	229	658	2,000	697	1,303
Advertising & Recruitment	3,458	164	500	5,358	(4,858)
Postage	4,846	4,110	12,500	14,538	(2,038)
Equipment Rental	-	1,973	6,000	-	6,000
Books, Periodicals, Subscription	593	2,088	6,350	1,779	4,571
Computer Software	8,640	11,671	35,500	25,920	9,580
Information Services Chargebacks	79,131	85,677	260,601	237,393	23,208
Insurance Chargebacks	24,053	23,724	72,161	72,161	-
Indirect Cost	111,605	159,453	485,003	334,815	150,188
Other Miscellaneous	1,114	2,827	8,600	3,388	5,212
Equipment - Nonoutlay	-	25,325	77,030	-	77,030
Food	67,155	70,685	215,000	204,263	10,737
Total Operation & Maintenance	\$ 384,947	\$ 512,978	\$ 1,560,307	\$ 1,215,651	\$ 344,656
Travel & Conference					
Travel, Conference & Training	\$ 3,101	\$ 3,288	\$ 10,000	\$ 9,432	\$ 568
Total Travel & Conference	\$ 3,101	\$ 3,288	\$ 10,000	\$ 9,432	\$ 568

Brown County Mental Health Center
Preliminary Variance Forecast Based on
April 2009 Financials

(Unaudited)

	YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
Utilities					
Electric	\$ 16	\$ 50	\$ 150	\$ 48	\$ 102
Gas, oil, etc.	16	50	150	48	102
Water & Sewer	49	67	200	147	53
Telephone	10,430	11,178	34,000	31,290	2,710
Other Utilities	6,086	2,728	8,184	18,258	(10,074)
Total Utilities	\$ 16,597	\$ 14,073	\$ 42,684	\$ 49,791	\$ (7,107)
Contracted Services					
Temporary Replacement Help	\$ 177,678	\$ 68,877	\$ 209,502	\$ 540,437	\$ (330,935)
Professional Services	13,536	13,351	40,610	40,608	2
Other Contracted Services	587,066	704,342	2,142,373	1,785,659	356,714
Total Contracted Services	\$ 778,280	\$ 786,570	\$ 2,392,485	\$ 2,366,704	\$ 25,781
Medical Expenses					
Medical Supplies	\$ 114,930	\$ 163,751	\$ 498,075	\$ 349,579	\$ 148,496
Medical Care	5,762	3,288	10,000	17,526	(7,526)
Total Medical Expenses	\$ 120,692	\$ 167,039	\$ 508,075	\$ 367,105	\$ 140,970
Depreciation					
Depreciation - Buildings	\$ -	\$ 1,644	\$ 5,000	\$ -	\$ 5,000
Depreciation - Bldg Improve	18,257	18,082	55,000	54,771	229
Depreciation - Equipment	24,587	50,630	154,000	73,761	80,239
Depreciation - Land Hold Improve	1,135	2,071	6,300	3,405	2,895
Total Depreciation	\$ 43,979	\$ 72,427	\$ 220,300	\$ 131,937	\$ 88,363
Total Expenditures	\$ 4,776,309	\$ 5,034,871	\$ 15,314,279	\$ 14,569,623	\$ 744,656

Brown County Mental Health Center
Preliminary Variance Forecast Based on
April 2009 Financials

(Unaudited)

	YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
Revenues					
General Property Taxes	\$ 1,112,145	\$ 1,112,145	\$ 3,336,435	\$ 3,336,435	\$ -
Public Charges	2,087,689	2,574,788	8,014,147	6,350,054	1,664,093
Intergovernmental Charges	1,015,859	1,021,878	3,108,211	3,089,904	18,307
Misc. Revenue	190,168	212,576	646,586	578,428	68,158
Transfer In	-	-	-	-	-
Total Revenues	\$ 4,405,861	\$ 4,921,387	\$ 15,105,379	\$ 13,354,821	\$ 1,750,558
Net Income (Expense)	\$ (370,448)	\$ (113,484)	\$ (208,900)	\$ (1,214,802)	

Brown County Mental Health Center
Preliminary Variance Forecast Based on
April 2009 Financials

(Unaudited)

	YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
Expenditures					
Salaries					
Regular Earnings	\$ 2,223,695	\$ 2,235,901	\$ 6,800,867	\$ 6,763,739	\$ 37,128
STD Reimbursement	(24,551)	-	-	(74,676)	74,676
Overtime Earnings	232,764	170,959	520,000	707,991	(187,991)
Total Salaries	\$ 2,431,908	\$ 2,406,860	\$ 7,320,867	\$ 7,397,054	\$ (76,187)
Fringe Benefits					
FICA	\$ 183,774	\$ 1,071,636	\$ 3,259,561	\$ 558,979	\$ 2,700,582
Accident & Health Insurance	500,094	-	-	1,521,119	(1,521,119)
Life Insurance	6,204	-	-	18,871	(18,871)
Dental Insurance	35,281	-	-	107,313	(107,313)
Disability Insurance	17,897	-	-	54,437	(54,437)
Retirement Credit	112,752	-	-	342,954	(342,954)
Retirement	102,766	-	-	312,580	(312,580)
Workers Compensation Insurance	34,292	-	-	104,305	(104,305)
Unemployment Compensation	3,745	-	-	11,391	(11,391)
Total Fringe Benefits	\$ 995,805	\$ 1,071,636	\$ 3,259,561	\$ 3,031,949	\$ 227,612
Operation & Maintenance					
Office Supplies	\$ 6,993	\$ 6,740	\$ 20,500	\$ 21,270	\$ (770)
Supplies & Expense	24,882	61,125	185,922	94,488	91,434
Copy Expense	5,674	3,616	11,000	17,022	(6,022)
Printing	5,004	7,332	22,300	15,012	7,288
Dues & Memberships	717	1,236	3,760	2,151	1,609
Software Maintenance	-	17,319	52,680	42,135	10,545
Bed Assessments	24,000	18,641	56,700	72,000	(15,300)

Brown County Economic Support and Community Services
Preliminary Variance Forecast Based on
April 2009 Financials

(Unaudited)

	Monthly Actual	Monthly Budget	YTD Actual	YTD Budget	Annual Budget	Annual Forecast
Agency Management Division:						
Agency Management	\$ 17,724	\$ 26,818	\$ 84,040	\$ 98,028	\$ 326,262	\$ 252,120
Agency Support	195,706	170,928	734,266	679,924	2,079,124	2,202,798
Financial Services	111,216	106,213	417,941	408,941	1,380,586	1,253,823
Management & Info. Sys.	52,615	75,052	176,216	300,211	900,633	860,083
Contract Administration	20,870	19,359	58,321	75,361	246,138	174,963
Quality Improvement	6,301	15,252	43,672	58,745	198,140	94,080
Total Agency Management	\$ 404,432	\$ 413,622	\$ 1,514,456	\$ 1,620,810	\$ 5,130,883	\$ 4,837,367
Economic Support Division						
Fraud Investigation	\$ 15,557	\$ 13,406	\$ 59,542	\$ 51,765	\$ 173,256	\$ 192,522
Economic Support Unit	83,453	81,785	288,969	320,511	1,025,606	910,751
Economic Support Certification	174,634	180,631	687,207	697,354	2,335,395	2,240,320
Economic Support - Child Daycare	20,577	18,695	76,520	72,179	241,744	252,888
Sub Total Econ Supp Provided Serv	294,221	294,517	1,112,238	1,141,809	3,776,001	3,596,981
Economic Support Purch. Serv.						
Child Day Care	\$ (1,211)	\$ -	\$ (3,590)	\$ -	\$ -	\$ (10,770)
EAP Program	27,933	21,257	81,117	85,023	255,069	255,069
Interpreter Service	1,834	1,084	4,868	4,334	13,000	14,804
Other Purch Serv.	29,465	17,954	70,854	71,817	215,451	212,562
Sub Total Economic S. Purch. Serv.	58,021	40,295	159,249	161,174	483,520	471,465
Total Economic Support	\$ 352,242	\$ 334,812	\$ 1,265,487	\$ 1,302,983	\$ 4,259,521	\$ 4,068,446
Children's Services Division:						
Childrens CCS	\$ 20,986	\$ 21,211	\$ 80,893	\$ 82,002	\$ 273,518	\$ 272,679
Adolescent Services	105,138	112,694	416,453	412,795	1,373,552	1,389,359
Child Protect Services - Intake	66,569	85,321	252,444	328,702	1,107,736	867,332
Child Protect Services - Ongoing	78,240	81,323	294,624	314,867	1,045,382	973,872
Child Protect Services - Ongoing	52,139	69,231	203,491	268,718	898,851	680,473
Shelter Care	54,788	58,647	203,564	226,342	758,653	680,692
Volunteer Services	22,257	17,110	66,885	66,587	217,610	200,055
Children & Family Support	74,830	70,908	284,054	273,162	920,734	1,136,216

Brown County Economic Support and Community Services
Preliminary Variance Forecast Based on
April 2009 Financials

(Unaudited)

	Monthly Actual	Monthly Budget	YTD Actual	YTD Budget	Annual Budget	Annual Forecast
Sub Total Children Serv Provided Serv	474,947	516,445	1,802,208	1,971,175	6,598,036	6,200,678
Purchase Services Child & Fam.						
Children and Family Services	\$ 20,667	\$ 15,460	\$ 42,584	\$ 61,840	\$ 185,519	\$ 166,015
Children's CLTS Waiver	151,573	141,953	432,855	567,812	1,703,435	1,740,358
Children's Autism Program	169,269	146,703	465,560	586,812	1,760,435	1,760,435
Alternate Care	245,520	212,339	747,447	849,360	2,548,081	2,906,735
Bed Hold	11,784	13,309	58,921	53,237	159,711	159,711
Child Abuse	29,146	27,299	94,488	109,196	327,587	327,587
Child & Family Incentive Funds	25,974	13,313	81,206	53,253	159,758	243,618
CFS Respite	-	1,667	-	6,667	20,000	20,000
Respite Care	19,031	12,500	54,493	50,000	150,000	87,109
Domestic Violence	3,638	2,086	18,189	8,346	25,037	54,567
Family Based Services	1,320	1,294	5,280	5,178	15,534	15,840
Family Planning	-	417	-	1,667	5,000	2,000
Family Preservation & Support	6,008	6,008	24,033	24,033	72,100	72,100
Family Training	9,732	22,950	83,664	91,800	275,400	275,400
Healthy Families	12,972	18,052	51,887	72,207	216,620	216,620
CISN Program	42,871	25,042	70,687	100,169	300,507	212,061
Kinship Care - Abuse & Neglect	54,825	50,029	218,440	200,117	600,350	600,350
Teen Parenting Skills	15,300	15,300	76,500	61,200	183,600	183,600
Wrap Around	17,876	25,500	64,587	102,000	306,000	243,761
Youth Aids	29,211	83,122	352,076	332,489	997,464	1,129,890
Youth Aids Independent Living	2,887	3,663	10,875	14,654	43,963	35,000
Children's Advocacy Center	50,000	4,167	50,000	16,667	50,000	50,000
DMC Grant	6,175	5,833	12,498	23,333	70,000	70,000
Birth to Three	83,710	89,654	266,478	358,618	1,075,854	1,043,636
Other	61,164	52,936	189,383	211,742	635,226	637,796
Sub Total Children Serv Purchased Serv	1,070,653	990,596	3,462,131	3,962,395	11,887,181	12,254,189
Total Children's Services Division	\$ 1,545,600	\$ 1,507,041	\$ 5,264,339	\$ 5,933,570	\$ 18,483,217	\$ 18,454,867
Adult Services:						
Adult Intake	\$ 35,471	\$ 33,661	\$ 133,210	\$ 130,046	\$ 434,597	\$ 399,618
Community Support - COP	103,003	115,592	418,041	431,502	1,443,342	1,254,111
Community Support - DID	146,703	136,395	558,249	525,382	1,771,425	1,674,735
Information & Assessment	33,200	31,937	126,058	122,991	414,950	378,162
AODA Services	56,118	62,820	212,813	242,113	814,908	686,493

Brown County Economic Support and Community Services
Preliminary Variance Forecast Based on
April 2009 Financials

(Unaudited)

	Monthly Actual	Monthly Budget	YTD Actual	YTD Budget	Annual Budget	Annual Forecast
Community Treatment - MI						
Protective Payee	217,453	234,993	840,934	911,205	3,011,693	2,758,163
Community Supportive Services	24,422	31,075	105,548	119,723	403,459	316,644
AODA/CTP/CSP Support Services	21,100	25,429	83,777	98,954	323,506	514,463
Personal Care Nurses	44,579	68,710	166,120	270,795	851,488	784,905
Community Crisis Response Team	30,122	37,440	116,708	145,024	480,858	350,112
Drug Court	7,741	9,767	29,042	37,953	124,840	87,114
Sub Total Adult Services Provided Services	5,829	14,111	8,942	58,883	178,290	129,091
	725,741	801,930	2,799,442	3,094,571	10,253,156	9,333,611
Purchased Services:						
Elder Abuse Grant	\$ 1,621	\$ 5,223	\$ 4,511	\$ 20,889	\$ 62,666	\$ 62,666
Elderly Community Aids/Lewy	10,119	7,221	23,205	28,894	86,652	162,040
COP Services	120,933	116,018	152,812	464,072	1,392,217	1,332,941
COP Administration	372	8,138	7,265	32,552	97,655	103,903
COP Waiver Services	493,664	367,060	1,373,175	1,468,240	4,404,721	4,344,040
Nursing Home Relocations	81,957	84,038	247,884	336,155	1,008,465	1,228,869
Personal Care Asses. & Serv.	-	557,751	1,191	2,231,005	6,693,016	6,693,016
PH & Sensory - Community Aids/Lewy	5,003	3,425	14,017	13,700	41,099	74,636
CIP II Services	448,231	288,372	1,021,521	1,153,488	3,460,463	3,329,379
CIP 1A Services	366,881	259,482	1,082,536	1,037,931	3,113,793	3,233,145
CIP 1B Services & CSLA	1,490,245	1,098,079	3,909,100	4,392,318	13,176,953	13,689,438
Brain Injury Prg. Services	33,155	27,099	94,501	108,398	325,193	345,512
DD - Community Integration	766,557	599,362	2,272,463	2,397,445	7,192,338	7,304,064
DD Community Aids	34,340	48,050	(94,694)	192,200	576,601	599,100
DD Family Support	3,329	11,809	17,489	47,233	141,698	106,053
DD - Respite	-	833	-	3,333	10,000	-
DD - Transition Students	540	10,417	1,352	41,667	125,000	168,527
DD - Advocacy	2,697	2,644	13,485	10,576	31,729	31,729
AODA Block Grant	84,749	69,770	249,654	279,083	837,249	939,766
AODA - MHC	39,939	30,643	87,962	122,570	367,710	360,882
AODA - Community Aids/Lewy	56,409	31,636	138,357	126,546	379,637	399,041
Intoxicated Driver Program	-	4,080	12	16,320	48,960	36
IV - Drug Abuse Treatment	1,875	7,500	9,375	30,000	90,000	26,665
MI Community Aids/Lewy	345,047	244,557	911,731	978,227	2,934,580	3,030,418
MI Community Aids/Lewy - MHC	158,332	149,608	373,244	598,430	1,795,290	1,626,108
CCS Program	84,206	36,894	139,428	147,574	442,722	486,694
MI Diversion Facility	3,855	52,692	19,275	210,767	632,300	631,340
MI - Block Grant	72,566	59,500	189,200	238,000	714,000	714,000
IMD OBRA Reallocations	77,445	39,989	56,270	159,959	479,877	382,258

Brown County Economic Support and Community Services
Preliminary Variance Forecast Based on
April 2009 Financials

(Unaudited)

	Monthly Actual	Monthly Budget	YTD Actual	YTD Budget	Annual Budget	Annual Forecast
Crisis Respite	-	2,400	-	9,600	28,800	-
Crisis Stabilization	1,511	23,389	6,542	93,557	280,671	19,626
Crisis - Waivers	-	13,833	-	55,333	166,000	-
Homeless Shelter Prg.	3,417	4,675	17,085	18,700	56,100	56,100
Grants	20,172	24,114	45,307	96,458	289,375	289,375
Prior Year Expenditures	(1,643)	-	(23,576)	-	-	(23,576)
Other	123	532	662	2,133	6,400	662
Sub Total Adult Services Purchases Services	4,807,647	4,290,833	12,362,341	17,163,342	51,490,030	51,748,443
Total Adult Services Division	\$ 5,533,388	\$ 5,092,763	\$ 15,161,783	\$ 20,257,913	\$ 61,743,186	\$ 61,082,054
Total Holding Account	\$ (50,766)	\$ -	\$ (59,486)	\$ -	\$ -	\$ -
Grand Total Expenditures	\$ 7,784,896	\$ 7,348,238	\$ 23,146,579	\$ 29,115,276	\$ 89,616,807	\$ 88,443,234
Revenues:						
General Property Taxes	\$ 1,629,673	\$ 1,631,261	\$ 6,518,692	\$ 6,525,043	\$ 19,575,129	\$ 19,556,074
State Funds	3,251,725	4,920,476	7,136,920	19,685,201	59,049,011	60,035,936
Public Charges	119,228	110,401	402,961	441,603	1,324,808	1,586,295
Intergovernmental Charges	128,344	703,636	572,406	2,814,554	8,443,662	6,341,388
Misc. Revenue	117,612	53,103	163,746	212,410	637,226	368,500
Transfer In	16,656	17,027	24,156	26,308	44,166	30,000
AODA MHC Transfer	-	3,384	-	13,537	40,612	-
Total Revenues:	\$ 5,263,238	\$ 7,439,288	\$ 14,818,881	\$ 29,718,656	\$ 89,114,604	\$ 87,918,193
Net Effect on Fund Balance					\$ (502,203)	\$ (525,041)

Brown County Human Services
Summary of the Joint Finance Committee's Proposed 2010 Budget Changes

Budget Action	Estimated 2010 effect on Brown County
Base funding for the DHS Basic Community Aids Allocation (BCA) will be reduced by roughly 1% in CY 10 and CY 11 (\$4.1 million over two years)	Reduction of DHS BCA of \$66,346
Base funding for the DCF BCA will be reduced by 14% in CY 10 and 16% in CY 11, with stimulus money used by the state to help offset reduction	Reduction of DCF BCA of \$104,915
Elimination of IV-E funding	Reduction of funding of \$232,827
Income maintenance contracts will be reduced 1%	Reduction of funding of \$9,888
Birth-3 contracts will be reduced by 1%	Reduction of funding of \$6,861
Counties will be required to contribute to the cost of care for children and elderly patients at Mendota and Winnebago Mental Health Institutes	Additional cost of \$325,000, based on 2008 usage
Increase in charge to counties for placements in juvenile correctional institutions from \$268 to \$270	Additional cost of \$12,000, based on 2008 usage
Nursing Home Rate increase of 2%	Additional revenue of \$50,000, based on 2008 rates
Nursing Home Appeals Board grants supplemental payment is eliminated	Reduction of funding of \$21,000, based on 2008 payment
Increase in assessment rate for nursing home beds	Additional cost of \$56,700, calculation based on 63 beds
Total Reduction in Funding/Additional Expense	Community Programs = \$757,837 Mental Health Center = \$27,700